

Special Programs

| DIVISION SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY PROGRAM | | | | | | |
| Forest Utilization Research | 585,800 | 585,800 | 611,100 | 626,400 | 603,400 | 603,400 |
| Geological Survey | 801,800 | 801,200 | 846,300 | 865,400 | 828,400 | 828,400 |
| Scholarships and Grants | 7,770,500 | 7,535,300 | 7,893,500 | 7,980,100 | 7,944,100 | 7,944,100 |
| Museum of Natural History | 510,400 | 510,400 | 537,000 | 669,400 | 538,900 | 542,300 |
| Small Bus. Development Centers | 292,000 | 292,000 | 292,700 | 373,400 | 294,800 | 294,800 |
| Idaho Council for Economic Ed | 54,200 | 54,200 | 54,300 | 54,200 | 54,700 | 54,700 |
| TechHelp | 167,900 | 167,900 | 168,200 | 452,300 | 169,600 | 219,600 |
| Total: | 10,182,600 | 9,946,800 | 10,403,100 | 11,021,200 | 10,433,900 | 10,487,300 |
| BY FUND SOURCE | | | | | | |
| General | 9,742,600 | 9,578,000 | 9,905,600 | 10,581,200 | 9,968,400 | 9,971,800 |
| Dedicated | 0 | 0 | 57,500 | 0 | 25,500 | 75,500 |
| Federal | 440,000 | 368,800 | 440,000 | 440,000 | 440,000 | 440,000 |
| Total: | 10,182,600 | 9,946,800 | 10,403,100 | 11,021,200 | 10,433,900 | 10,487,300 |
| Percent Change: | | (2.3%) | 4.6% | 5.9% | 0.3% | 0.8% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 1,774,800 | 1,774,200 | 1,861,800 | 1,994,000 | 1,810,000 | 2,318,700 |
| Operating Expenditures | 132,600 | 132,600 | 132,600 | 141,700 | 135,200 | 135,200 |
| Capital Outlay | 0 | 0 | 0 | 25,500 | 25,500 | 35,500 |
| Trustee/Benefit | 8,275,200 | 8,040,000 | 8,408,700 | 8,860,000 | 8,463,200 | 7,997,900 |
| Total: | 10,182,600 | 9,946,800 | 10,403,100 | 11,021,200 | 10,433,900 | 10,487,300 |
| Full-Time Positions (FTP) | 24.80 | 24.80 | 24.80 | 26.40 | 24.80 | 24.80 |

In accordance with Idaho Code §67-3519, the following Special Programs with appropriated full-time equivalent positions are authorized no more than the specified number of FTP at any point during the period July 1, 2006 through June 30, 2007: 5.75 FTP for the Forest Utilization Research Program, 10.55 FTP for the Idaho Geological Survey, and 8.50 FTP for the Idaho Museum of Natural History.

| | FTP | Gen | Ded | Fed | Total |
|---------------------------------------|--------------|------------------|---------------|----------------|-------------------|
| FY 2006 Original Appropriation | 24.80 | 9,759,000 | 57,500 | 440,000 | 10,256,500 |
| One-time 1% Salary Increase H395 | 0.00 | 20,900 | 0 | 0 | 20,900 |
| Supplementals | 0.00 | 101,800 | 0 | 0 | 101,800 |
| Omnibus CEC Supplemental S1263 | 0.00 | 23,900 | 0 | 0 | 23,900 |
| Other Approp Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| FY 2006 Total Appropriation | 24.80 | 9,905,600 | 57,500 | 440,000 | 10,403,100 |
| Removal of One-Time Expenditures | 0.00 | (20,900) | (57,500) | 0 | (78,400) |
| FY 2007 Base | 24.80 | 9,884,700 | 0 | 440,000 | 10,324,700 |
| Benefit Costs Including H844 | 0.00 | (4,300) | 0 | 0 | (4,300) |
| Inflationary Adjustments | 0.00 | 35,500 | 0 | 0 | 35,500 |
| Replacement Items | 0.00 | 0 | 25,500 | 0 | 25,500 |
| Change in Employee Compensation H844 | 0.00 | 38,200 | 0 | 0 | 38,200 |
| Nondiscretionary Adjustments | 0.00 | 17,700 | 0 | 0 | 17,700 |
| FY 2007 Program Maintenance | 24.80 | 9,971,800 | 25,500 | 440,000 | 10,437,300 |
| Line Items | 0.00 | 0 | 50,000 | 0 | 50,000 |
| FY 2007 Total | 24.80 | 9,971,800 | 75,500 | 440,000 | 10,487,300 |
| % Chg from FY 2006 Orig Approp. | 0.0% | 2.2% | 31.3% | 0.0% | 2.3% |
| % Chg from FY 2006 Total Approp. | 0.0% | 0.7% | 31.3% | 0.0% | 0.8% |

I. Special Programs: Forest Utilization Research

STARS Number & Budget Unit: 514 EDJA

Bill Number & Chapter: S1263 (Ch.1), S1307 (Ch.10), H844 (Ch.375), H803 (Ch.332)

PROGRAM DESCRIPTION: The Forest Utilization Research (FUR) Program is located within the University of Idaho's College of Natural Resources. It works to increase the productivity of Idaho's forests by: (1) improving forest management, harvest, and regeneration practices; (2) improving wood use and wood residue utilization technologies; and (3) improving forest nursery management practices. The Legislature also created the Policy Analysis Group within the FUR Program to provide timely, scientific and objective data and analysis on resource and land use issues of interest to the people of Idaho. [Statutory Authority: Idaho Code §38-701 et seq.]

| PROGRAM SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 585,800 | 585,800 | 596,400 | 626,400 | 603,400 | 603,400 |
| Dedicated | 0 | 0 | 14,700 | 0 | 0 | 0 |
| Total: | 585,800 | 585,800 | 611,100 | 626,400 | 603,400 | 603,400 |
| Percent Change: | | 0.0% | 4.3% | 2.5% | (1.3%) | (1.3%) |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 492,400 | 492,400 | 517,700 | 531,200 | 508,200 | 508,200 |
| Operating Expenditures | 93,400 | 93,400 | 93,400 | 95,200 | 95,200 | 95,200 |
| Total: | 585,800 | 585,800 | 611,100 | 626,400 | 603,400 | 603,400 |
| Full-Time Positions (FTP) | 5.75 | 5.75 | 5.75 | 5.75 | 5.75 | 5.75 |
| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total | |
| FY 2006 Original Appropriation | 5.75 | 586,700 | 14,700 | 0 | 601,400 | |
| One-time 1% Salary Increase H395 | 0.00 | 4,500 | 0 | 0 | 4,500 | |
| Omnibus CEC Supplemental S1263 | 0.00 | 5,200 | 0 | 0 | 5,200 | |
| FY 2006 Total Appropriation | 5.75 | 596,400 | 14,700 | 0 | 611,100 | |
| Removal of One-Time Expenditures | 0.00 | (4,500) | (14,700) | 0 | (19,200) | |
| FY 2007 Base | 5.75 | 591,900 | 0 | 0 | 591,900 | |
| Benefit Costs Including H844 | 0.00 | 1,400 | 0 | 0 | 1,400 | |
| Inflationary Adjustments | 0.00 | 1,800 | 0 | 0 | 1,800 | |
| Change in Employee Compensation H844 | 0.00 | 8,300 | 0 | 0 | 8,300 | |
| FY 2007 Total Appropriation | 5.75 | 603,400 | 0 | 0 | 603,400 | |
| % Change From FY 2006 Original Approp. | 0.0% | 2.8% | (100.0%) | | 0.3% | |
| % Change From FY 2006 Total Approp. | 0.0% | 1.2% | (100.0%) | | (1.3%) | |

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Changes in benefit costs reflect a 3.5% increase in the cost of health insurance which equates to \$250 per FTP. A general inflationary increase of 1.9% was provided for operating expenditures. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

| FY 2007 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|-------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0001-00 General | 5.75 | 508,200 | 95,200 | 0 | 0 | 0 | 603,400 |

II. Special Programs: Geological Survey

STARS Number & Budget Unit: 514 EDJB

Bill Number & Chapter: S1263 (Ch.1), H871 (Ch.), S1307 (Ch.10), H844 (Ch.375), H803 (Ch.332)

PROGRAM DESCRIPTION: The Idaho Geological Survey (IGS) is headquartered at the University of Idaho with branch offices at Idaho State University and Boise State University. It is the lead state agency for the collection, analysis and dissemination of all geologic and mineral based data for the state. The IGS accomplishes this mission through applied research and public service. [Statutory Authority: Idaho Code §47-201 et seq.]

| PROGRAM SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 801,800 | 801,200 | 819,400 | 865,400 | 828,400 | 828,400 |
| Dedicated | 0 | 0 | 26,900 | 0 | 0 | 0 |
| Total: | 801,800 | 801,200 | 846,300 | 865,400 | 828,400 | 828,400 |
| Percent Change: | | (0.1%) | 5.6% | 2.3% | (2.1%) | (2.1%) |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 776,100 | 775,500 | 820,600 | 839,200 | 802,200 | 802,200 |
| Operating Expenditures | 25,700 | 25,700 | 25,700 | 26,200 | 26,200 | 26,200 |
| Total: | 801,800 | 801,200 | 846,300 | 865,400 | 828,400 | 828,400 |
| Full-Time Positions (FTP) | 10.55 | 10.55 | 10.55 | 10.55 | 10.55 | 10.55 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|--|--------------|----------------|------------------|----------------|----------------|
| FY 2006 Original Appropriation | 10.55 | 804,300 | 26,900 | 0 | 831,200 |
| One-time 1% Salary Increase H395 | 0.00 | 7,000 | 0 | 0 | 7,000 |
| Omnibus CEC Supplemental S1263 | 0.00 | 8,100 | 0 | 0 | 8,100 |
| FY 2006 Total Appropriation | 10.55 | 819,400 | 26,900 | 0 | 846,300 |
| Removal of One-Time Expenditures | 0.00 | (7,000) | (26,900) | 0 | (33,900) |
| FY 2007 Base | 10.55 | 812,400 | 0 | 0 | 812,400 |
| Benefit Costs Including H844 | 0.00 | 2,600 | 0 | 0 | 2,600 |
| Inflationary Adjustments | 0.00 | 500 | 0 | 0 | 500 |
| Change in Employee Compensation H844 | 0.00 | 12,900 | 0 | 0 | 12,900 |
| FY 2007 Total Appropriation | 10.55 | 828,400 | 0 | 0 | 828,400 |
| % Change From FY 2006 Original Approp. | 0.0% | 3.0% | (100.0%) | | (0.3%) |
| % Change From FY 2006 Total Approp. | 0.0% | 1.1% | (100.0%) | | (2.1%) |

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Changes in benefit costs reflect a 3.5% increase in the cost of health insurance which equates to \$250 per FTP. A general inflationary increase of 1.9% was provided for operating expenditures. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

| FY 2007 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|-------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0001-00 General | 10.55 | 802,200 | 26,200 | 0 | 0 | 0 | 828,400 |

III. Special Programs: Scholarships and Grants

STARS Number & Budget Unit: 501 EDJC

Bill Number & Chapter: S1307 (Ch.10), H803 (Ch.332)

PROGRAM DESCRIPTION: The Office of the State Board of Education administers nine scholarship and grant programs: (1) Idaho Robert R. Lee Promise Scholarship, categories A & B [Idaho Code §33-4303 et seq.]; (2) Atwell J. Parry College Work Study Program [Idaho Code §33-4401 et seq., FY 1994 JFAC Intent Language]; (3) Minority and "At-Risk" Student Scholarship [Idaho Code §33-4601]; (4) Teachers/Nurses Loan Forgiveness Program [Idaho Code §33-3722]; (5) Freedom Scholarship [Idaho Code §33-4301 et seq.]; (6) Public Safety Officer Dependent Scholarships [Idaho Code §33-4302A]; (7) Grow Your Own Teacher Scholarship Program [SBOE/Governor's Initiative, 2001]; (8) Leveraging Educational Assistance Program (LEAP) [20 U.S.C. §1070c]; and (9) Byrd Honors Scholarship Program [20 U.S.C. §1070d-31 et seq.].

| PROGRAM SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 7,330,500 | 7,166,500 | 7,453,500 | 7,540,100 | 7,504,100 | 7,504,100 |
| Federal | 440,000 | 368,800 | 440,000 | 440,000 | 440,000 | 440,000 |
| Total: | 7,770,500 | 7,535,300 | 7,893,500 | 7,980,100 | 7,944,100 | 7,944,100 |
| Percent Change: | | (3.0%) | 4.8% | 1.1% | 0.6% | 0.6% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Trustee/Benefit | 7,770,500 | 7,535,300 | 7,893,500 | 7,980,100 | 7,944,100 | 7,944,100 |
| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total | |
| FY 2006 Original Appropriation | 0.00 | 7,351,700 | 0 | 440,000 | 7,791,700 | |
| 1. LEAP Supplemental | 0.00 | 101,800 | 0 | 0 | 101,800 | |
| FY 2006 Total Appropriation | 0.00 | 7,453,500 | 0 | 440,000 | 7,893,500 | |
| FY 2007 Base | 0.00 | 7,453,500 | 0 | 440,000 | 7,893,500 | |
| Inflationary Adjustments | 0.00 | 32,900 | 0 | 0 | 32,900 | |
| Nondiscretionary Adjustments | 0.00 | 17,700 | 0 | 0 | 17,700 | |
| FY 2007 Total Appropriation | 0.00 | 7,504,100 | 0 | 440,000 | 7,944,100 | |
| % Change From FY 2006 Original Approp. | | 2.1% | | 0.0% | 2.0% | |
| % Change From FY 2006 Total Approp. | | 0.7% | | 0.0% | 0.6% | |

SUPPLEMENTALS: H803 provided additional ongoing General Funds for the Leveraging Educational Assistance Program (LEAP). This is a federal grant program with a state match requirement that is available to students with demonstrated financial need. Idaho's match for LEAP involves a Maintenance of Effort (MOE) based upon the average of the previous three years state provided match. In order to continue receiving federal LEAP funds, the state level of match cannot drop below this MOE amount. During the budget development cycle for fiscal year 2006, an error occurred and the full funding needed for LEAP did not get included in the agency's budget request.

APPROPRIATION HIGHLIGHTS: An inflationary increase of 1.9% was provided for trustee and benefit payments. Nondiscretionary Adjustments were also funded which provided an increase in funding for the Public Safety Officer Dependent scholarship which operates on a reimbursement basis.

| FY 2007 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|-------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 7,504,100 | 0 | 7,504,100 |
| F 0348-00 Federal Grant | 0.00 | 0 | 0 | 0 | 440,000 | 0 | 440,000 |
| Totals: | 0.00 | 0 | 0 | 0 | 7,944,100 | 0 | 7,944,100 |

IV. Special Programs: Museum of Natural History

STARS Number & Budget Unit: 513 EDJD

Bill Number & Chapter: S1263 (Ch.1), H844 (Ch.375), H803 (Ch.332)

PROGRAM DESCRIPTION: The Museum of Natural History, located at Idaho State University, collects and preserves artifacts and disseminates knowledge of the natural history of Idaho and the Intermountain West. The Museum maintains collections in the areas of anthropology, botany, geology, paleontology, and zoology. The Museum also supports research, exhibitions, publications and interpretive programs on those topics to benefit Idaho citizens. [Statutory Authority: Idaho Code §33-3012]

| PROGRAM SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 510,400 | 510,400 | 521,100 | 669,400 | 513,400 | 516,800 |
| Dedicated | 0 | 0 | 15,900 | 0 | 25,500 | 25,500 |
| Total: | 510,400 | 510,400 | 537,000 | 669,400 | 538,900 | 542,300 |
| Percent Change: | | 0.0% | 5.2% | 24.7% | 0.4% | 1.0% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 496,900 | 496,900 | 523,500 | 623,600 | 499,600 | 503,000 |
| Operating Expenditures | 13,500 | 13,500 | 13,500 | 20,300 | 13,800 | 13,800 |
| Capital Outlay | 0 | 0 | 0 | 25,500 | 25,500 | 25,500 |
| Total: | 510,400 | 510,400 | 537,000 | 669,400 | 538,900 | 542,300 |
| Full-Time Positions (FTP) | 8.50 | 8.50 | 8.50 | 10.10 | 8.50 | 8.50 |
| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total | |
| FY 2006 Original Appropriation | 8.50 | 511,600 | 15,900 | 0 | 527,500 | |
| One-time 1% Salary Increase H395 | 0.00 | 4,400 | 0 | 0 | 4,400 | |
| Omnibus CEC Supplemental S1263 | 0.00 | 5,100 | 0 | 0 | 5,100 | |
| FY 2006 Total Appropriation | 8.50 | 521,100 | 15,900 | 0 | 537,000 | |
| Removal of One-Time Expenditures | 0.00 | (4,400) | (15,900) | 0 | (20,300) | |
| FY 2007 Base | 8.50 | 516,700 | 0 | 0 | 516,700 | |
| Benefit Costs Including H844 | 0.00 | (8,300) | 0 | 0 | (8,300) | |
| Inflationary Adjustments | 0.00 | 300 | 0 | 0 | 300 | |
| Replacement Items | 0.00 | 0 | 25,500 | 0 | 25,500 | |
| Change in Employee Compensation H844 | 0.00 | 8,100 | 0 | 0 | 8,100 | |
| FY 2007 Total Appropriation | 8.50 | 516,800 | 25,500 | 0 | 542,300 | |
| % Change From FY 2006 Original Approp. | 0.0% | 1.0% | 60.4% | | 2.8% | |
| % Change From FY 2006 Total Approp. | 0.0% | (0.8%) | 60.4% | | 1.0% | |

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items include a specimen freezer, 5 PCs, computer backup, laminator, and flat bed scanner. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

| FY 2007 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|--------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0001-00 General | 8.50 | 503,000 | 13,800 | 0 | 0 | 0 | 516,800 |
| OT D 0150-01 Economic Recovery | 0.00 | 0 | 0 | 25,500 | 0 | 0 | 25,500 |
| Totals: | 8.50 | 503,000 | 13,800 | 25,500 | 0 | 0 | 542,300 |

V. Special Programs: Small Business Development Centers

STARS Number & Budget Unit: 501 EDJE

Bill Number & Chapter: S1263 (Ch.1), H844 (Ch.375), H803 (Ch.332)

PROGRAM DESCRIPTION: The Idaho Small Business Development Center (ISBDC) is headquartered at Boise State University with field offices in Coeur d'Alene, Lewiston, Twin Falls, Pocatello and Idaho Falls that are associated with North Idaho College, Lewis-Clark State College, the College of Southern Idaho and Idaho State University respectively. The ISBDC provides direct services to individual small businesses in Idaho through a higher education-based network. From its six offices, ISBDC consultants provide business counseling, non-academic credit training, research and technical support to primarily very small businesses and entrepreneurs. These services encourage the growth and expansion of small business in Idaho and reduce the state's small business failure rate. [Statutory Authority 15 U.S.C. §648]

| PROGRAM SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 292,000 | 292,000 | 292,700 | 373,400 | 294,800 | 294,800 |
| Percent Change: | | 0.0% | 0.2% | 27.6% | 0.7% | 0.7% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 5,300 | 5,300 | 0 | 0 | 0 | 294,800 |
| Trustee/Benefit | 286,700 | 286,700 | 292,700 | 373,400 | 294,800 | 0 |
| Total: | 292,000 | 292,000 | 292,700 | 373,400 | 294,800 | 294,800 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|--|-------------|----------------|------------------|----------------|----------------|
| FY 2006 Original Appropriation | 0.00 | 286,700 | 0 | 0 | 286,700 |
| One-time 1% Salary Increase H395 | 0.00 | 2,900 | 0 | 0 | 2,900 |
| Omnibus CEC Supplemental S1263 | 0.00 | 3,100 | 0 | 0 | 3,100 |
| Other Approp Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| FY 2006 Total Appropriation | 0.00 | 292,700 | 0 | 0 | 292,700 |
| Removal of One-Time Expenditures | 0.00 | (2,900) | 0 | 0 | (2,900) |
| FY 2007 Base | 0.00 | 289,800 | 0 | 0 | 289,800 |
| Change in Employee Compensation H844 | 0.00 | 5,000 | 0 | 0 | 5,000 |
| FY 2007 Maintenance (MCO) | 0.00 | 294,800 | 0 | 0 | 294,800 |
| 10. SBDC Object Transfer | 0.00 | 0 | 0 | 0 | 0 |
| FY 2007 Total Appropriation | 0.00 | 294,800 | 0 | 0 | 294,800 |
| % Change From FY 2006 Original Approp. | | 2.8% | | | 2.8% |
| % Change From FY 2006 Total Approp. | | 0.7% | | | 0.7% |

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. An object transfer was authorized which moved the appropriation from Trustee & Benefit Payments to Personnel Costs in order accurately reflect expenditures.

| FY 2007 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|-------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0001-00 General | 0.00 | 294,800 | 0 | 0 | 0 | 0 | 294,800 |

VI. Special Programs: Idaho Council for Economic Education

STARS Number & Budget Unit: 501 EDJF

Bill Number & Chapter: S1263 (Ch.1), H844 (Ch.375), H803 (Ch.332)

PROGRAM DESCRIPTION: The Idaho Council on Economic Education is a not-for-profit Idaho educational corporation that is headquartered at Boise State University with field offices at the University of Idaho, Idaho State University, North Idaho College, and the College of Southern Idaho. It provides teachers with the tools and materials they need to teach economics to students in grades Kindergarten through 12. This assistance is delivered to teachers in the form of curriculum, lesson plans, and in-service training. [The ICEE was founded in 1970 at the University of Idaho as a non-profit organization, and has been hosted by Boise State University since 1972.]

| PROGRAM SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 54,200 | 54,200 | 54,300 | 54,200 | 54,700 | 54,700 |
| Percent Change: | | 0.0% | 0.2% | (0.2%) | 0.7% | 0.7% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 1,000 | 1,000 | 0 | 0 | 0 | 900 |
| Trustee/Benefit | 53,200 | 53,200 | 54,300 | 54,200 | 54,700 | 53,800 |
| Total: | 54,200 | 54,200 | 54,300 | 54,200 | 54,700 | 54,700 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|--|-------------|----------------|------------------|----------------|---------------|
| FY 2006 Original Appropriation | 0.00 | 53,200 | 0 | 0 | 53,200 |
| One-time 1% Salary Increase H395 | 0.00 | 500 | 0 | 0 | 500 |
| Omnibus CEC Supplemental S1263 | 0.00 | 600 | 0 | 0 | 600 |
| Other Approp Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| FY 2006 Total Appropriation | 0.00 | 54,300 | 0 | 0 | 54,300 |
| Removal of One-Time Expenditures | 0.00 | (500) | 0 | 0 | (500) |
| FY 2007 Base | 0.00 | 53,800 | 0 | 0 | 53,800 |
| Change in Employee Compensation H844 | 0.00 | 900 | 0 | 0 | 900 |
| FY 2007 Total Appropriation | 0.00 | 54,700 | 0 | 0 | 54,700 |
| % Change From FY 2006 Original Approp. | | 2.8% | | | 2.8% |
| % Change From FY 2006 Total Approp. | | 0.7% | | | 0.7% |

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

| FY 2007 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|-------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0001-00 General | 0.00 | 900 | 0 | 0 | 53,800 | 0 | 54,700 |

VII. Special Programs: TechHelp

STARS Number & Budget Unit: 501 EDJH

Bill Number & Chapter: S1263 (Ch.1), H844 (Ch.375), H803 (Ch.332), H871 (Ch.434)

PROGRAM DESCRIPTION: TechHelp is a non-profit manufacturing extension center operating in partnership with Idaho's three universities. The state director and southwest Idaho regional office is located at Boise State University. The northern Idaho regional office in Post Falls, Magic Valley office in Twin Falls, and food processing office in Boise are all associated with the University of Idaho. The eastern Idaho regional office in Idaho Falls is associated with Idaho State University. TechHelp provides small to medium sized manufacturers with access to technical and professional services to make them profitable businesses that benefit the state's economy. [TechHelp was established within the Small Business Development Center in 1996 through federal funding, and began receiving state funding in FY 2000.]

| PROGRAM SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 167,900 | 167,900 | 168,200 | 452,300 | 169,600 | 169,600 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Total: | 167,900 | 167,900 | 168,200 | 452,300 | 169,600 | 219,600 |
| Percent Change: | | 0.0% | 0.2% | 168.9% | 0.8% | 30.6% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 3,100 | 3,100 | 0 | 0 | 0 | 209,600 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Trustee/Benefit | 164,800 | 164,800 | 168,200 | 452,300 | 169,600 | 0 |
| Total: | 167,900 | 167,900 | 168,200 | 452,300 | 169,600 | 219,600 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|--|-------------|----------------|------------------|----------------|----------------|
| FY 2006 Original Appropriation | 0.00 | 164,800 | 0 | 0 | 164,800 |
| One-time 1% Salary Increase H395 | 0.00 | 1,600 | 0 | 0 | 1,600 |
| Omnibus CEC Supplemental S1263 | 0.00 | 1,800 | 0 | 0 | 1,800 |
| Other Approp Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| FY 2006 Total Appropriation | 0.00 | 168,200 | 0 | 0 | 168,200 |
| Removal of One-Time Expenditures | 0.00 | (1,600) | 0 | 0 | (1,600) |
| FY 2007 Base | 0.00 | 166,600 | 0 | 0 | 166,600 |
| Change in Employee Compensation H844 | 0.00 | 3,000 | 0 | 0 | 3,000 |
| FY 2007 Maintenance (MCO) | 0.00 | 169,600 | 0 | 0 | 169,600 |
| 11. TechHelp Object Transfer | 0.00 | 0 | 0 | 0 | 0 |
| 12. New Product Development (H871) | 0.00 | 0 | 50,000 | 0 | 50,000 |
| FY 2007 Total Appropriation | 0.00 | 169,600 | 50,000 | 0 | 219,600 |
| % Change From FY 2006 Original Approp. | | 2.9% | | | 33.3% |
| % Change From FY 2006 Total Approp. | | 0.8% | | | 30.6% |

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. An object transfer was authorized which moved the appropriation from Trustee & Benefit Payments to Personnel Costs in order accurately reflect expenditures.

OTHER LEGISLATION: H871 provided an additional \$50,000 in one-time funds from the Economic Recovery Reserve Fund for New Product Development.

| FY 2007 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|--------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0001-00 General | 0.00 | 169,600 | 0 | 0 | 0 | 0 | 169,600 |
| OT D 0150-01 Economic Recovery | 0.00 | 40,000 | 0 | 10,000 | 0 | 0 | 50,000 |
| Totals: | 0.00 | 209,600 | 0 | 10,000 | 0 | 0 | 219,600 |